

**CITY OF EL PASO, TEXAS
REQUEST FOR COUNCIL ACTION (RCA)**

DEPARTMENT: Solid Waste Management
AGENDA DATE: December 28, 2004
CONTACT PERSON/PHONE: Ellen A. Smyth, P.E., (915) 621-6719
DISTRICT(S) AFFECTED: ALL

SUBJECT: BT 2005-311

BACKGROUND / DISCUSSION: Solid Waste Management intends to establish appropriations for new equipment and capital projects using the remaining proceeds from the SOLID WASTE DISPOSAL SYSTEM REVENUE BONDS, SERIES 2004. This budget transfer reflects both the department head's intent and the intent of the Solid Waste Legislative Review Committee from its meeting in August, 2004. Specifically, the equipment to be acquired and capital projects to be undertaken include:

ITEM	AMT APPROPRIATED
Equipment:	
4 each Rolloff Trucks (for use supporting Citizen Collection Sites)	\$ 400,000
1 each Administrative Use Vehicle (for use by the Director)	20,000
11 each Automated Side Loading Trucks (replacement of equipment)	1,738,000
20 each Rolloff Containers (for use supporting Citizen Collection Sites)	121,500
6 each Portable Buildings (for administrative use and shelter at CCS)	40,400
Capital Projects:	
Closure of old portion of Clint Landfill	2,500,000
Closure of McCombs Landfill	2,500,000
Scales and scale house at Clint Landfill	600,000
Design and construction of Cells 3-6 at Clint Landfill	6,000,000
Design and construction of new Transfer Station	3,000,000
Total new appropriations:	16,919,900
Adjustments to prior appropriations (net):	49,490
 Total budget transfer:	 16,969,490

Part of this budget transfer includes adjustments to appropriations approved in FY 2004 which reflect actual costs of equipment acquired and projects completed since inception.

PRIOR COUNCIL ACTION: Prior council actions approved construction of cells 1-2 at Clint Landfill and acquisition of automated trucks, pickup trucks and heavy equipment, all of which have been completed and are in use.

AMOUNT AND SOURCE OF FUNDING: \$16,969,490 - SOLID WASTE DISPOSAL SYSTEM REVENUE BONDS, SERIES 2004.

BOARD / COMMISSION ACTION: N/A

*****REQUIRED AUTHORIZATION*****

LEGAL: _____

FINANCE: _____

DEPARTMENT HEAD: _____

APPROVED FOR AGENDA: _____

CITY MANAGER: _____

DATE: _____